

DEPARTMENTAL BUDGET INFORMATION ENVIRONMENTAL AFFAIRS (22)

MISSION

The mission of the Department of Environmental Affairs is to improve and protect Detroit's natural resources – land, water, and air – through enforcement and coordination with federal, state and local environmental agencies so the City of Detroit is a city where children and families can grow and flourish.

DESCRIPTION

The Department works to improve and protect the City's natural environment with 26 employees assigned to two divisions: Environmental Enforcement and Administration. Environmental Enforcement includes inspectors and representatives focused primarily on monitoring compliance with Chapter 22 of the City Code (Solid Waste and Illegal Dumping Ordinance). Administration includes environmental specialists and program administrators focused primarily on pursuing and managing grant awards for the assessment and cleanup of brownfields in the City of Detroit. As the city balances the 2005 budget the department has reduced 8 positions from the previous fiscal year.

MAJOR INITIATIVES

The Department's aggressive strategy to cleanup and redevelop brownfields has paid off. In the past year, working closely with the City of Detroit Economic Development Organizations (EDO), hundreds of acres of underutilized land has been returned to the tax rolls creating \$224 million in new investment and creating 484 quality jobs. The partnership with the EDO and redevelopment efforts will only increase in the year ahead.

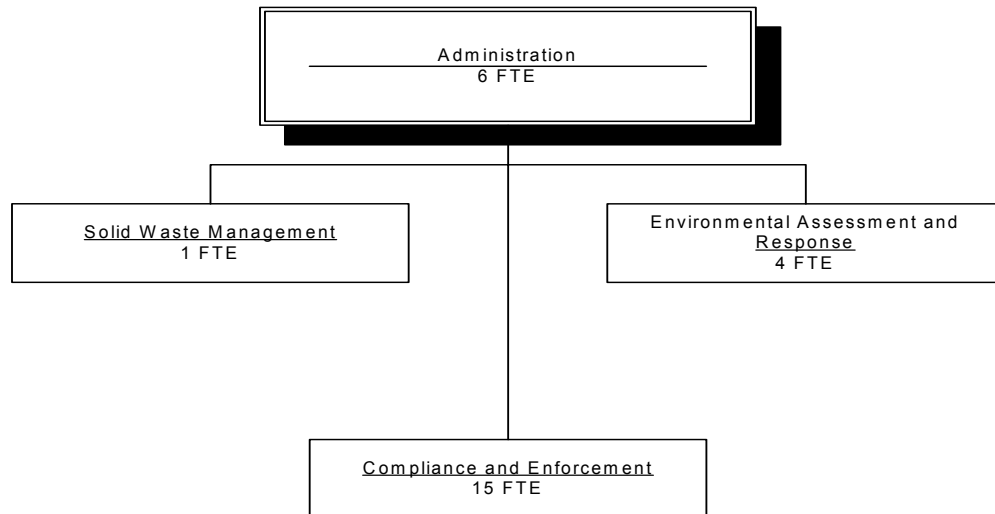
The Department has also answered the Mayor's demand for tougher enforcement of environmental/blight ordinances by forming the Environmental Enforcement division, creating an inter-departmental environmental SWAT team, and implementing the civil blight violation program. A major enforcement milestone was the development of the Environmental Control and Ticket Tracking System (ECATTS) that allows the SWAT team to track the status of complaints and monitor performance. In the coming year the Department will work closely with the Department of Administrative Hearings to streamline code enforcement and coordinate ticketing/hearing systems.

As enforcement gets tougher, the Department is launching its Solid Waste Monitoring Program. For the first time in 20 years the City will monitor and inspect solid waste facilities to ensure compliance.

PLANNING FOR THE FUTURE

As environmental enforcement increases the Department will also work with junkyards and salvage yards to develop best management practices that will keep polluted run-off from streets and rivers. The Department will also work to ensure funding is available for safe mitigation of floodplains along the Detroit River. Substantial efforts are also being directed to improve air quality as the Michigan Department of Environmental Quality (MDEQ) and U.S. Environmental Protection Agency (USEPA) have ordered – under the threat of sanctions – emissions be cut in southeastern Michigan. The Department is working with MDEQ, USEPA, and SEMCOG to develop a plan – and secure necessary grant funding from public and private sources.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Institutionalize the technical and professional expertise needed to address environmental issues which face the City and its departments: Percentage of City departments targeted	50%	50%	50%
Develop Citywide policy for operations that deal with environmental issues: Number of departmental contacts made	50	50	50
Develop and implement a comprehensive plan to coordinate the re-use and redevelopment of contaminated property: Number of sites addressed	150	150	150
Act as liaison with regulatory agencies and community/non-profit initiatives, to enforce compliance and promote awareness of environmental issues: Number of legislative initiatives addressed Number of liaison activities with state regulators Number of liaison activities with federal regulators Number of grant awards	10 50 50 1	10 100 50 3	10 100 50 3
Enforcement of environmental ordinances: Percent of compliance of violators Number of households contacted – environmental Number of non-complying properties issued violation tickets Number of solid waste facilities monitored or audited* Number of Host Community Agreements executed*	30% 10,000 2,000 N/A N/A	50% 10,000 10,000 N/A N/A	50% 25,000 10,000 50 10

*The monitoring and auditing of solid waste facilities and the Host Community Agreements will begin in FY 2004-05

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,168,491	\$ 1,423,129	\$ 1,169,422	\$ (253,707)	-18%
Employee Benefits	545,588	830,862	784,868	(45,994)	-6%
Prof/Contractual	96,694	101,413	32,811	(68,602)	-68%
Operating Supplies	23,667	25,500	28,340	2,840	11%
Operating Services	219,268	267,667	253,268	(14,399)	-5%
Capital Equipment	15,120	55,000	-	(55,000)	-100%
Capital Outlays	18,182	-	-	-	0%
Other Expenses	21,385	7,000	9,850	2,850	41%
TOTAL	\$ 2,108,395	\$ 2,710,571	\$ 2,278,559	\$ (432,012)	-16%
POSITIONS	27	34	26	(8)	-24%

REVENUES

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Fines/Forfeits/Pen	\$ 3,650	\$ 2,885,517	\$ 2,798,457	(87,060)	-3%
Grants, Shared	\$ 60,000	-	-	-	0%
Sales and Charges	-	-	481,750	481,750	0%
TOTAL	\$ 63,650	\$ 2,885,517	\$ 3,280,207	\$ 394,690	14%

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